

TOTAL

BUDGET SUMMARY

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$101,108,733	\$125,291,680	\$125,601,780	\$148,700,350	\$142,937,706	\$17,335,926
STATE GENERAL FUND BY:						
Interagency Transfers	9,939,783	11,277,096	11,277,096	11,065,230	10,871,180	(405,916)
Fees & Self-gen. Revenues	1,174,688	1,213,209	1,213,209	1,201,951	1,247,451	34,242
Statutory Dedications	28,798,733	37,633,102	37,633,102	37,797,348	37,731,707	98,605
Interim Emergency Board	0	0	217,978	0	0	(217,978)
FEDERAL FUNDS	27,682,523	31,741,252	31,899,252	35,362,479	37,094,565	5,195,313
TOTAL MEANS OF FINANCING	\$168,704,460	\$207,156,339	\$207,842,417	\$234,127,358	\$229,882,609	\$22,040,192
EXPENDITURES & REQUEST:						
Louisiana School for the Visually Impaired	\$4,794,635	\$5,192,755	\$5,397,692	\$5,166,410	\$5,128,253	(\$269,439)
Louisiana School for the Deaf	13,283,335	13,629,444	13,629,444	14,380,298	14,177,546	548,102
Louisiana Special Education Center	6,880,186	7,195,227	7,413,205	7,683,855	7,753,459	340,254
Louisiana School for Math, Science and the Arts	6,080,821	6,609,256	6,714,419	7,033,285	6,684,023	(30,396)
Office of Student Financial Assistance	96,713,723	122,608,845	122,608,845	148,587,228	144,169,646	21,560,801
Louisiana Educational Television Authority	7,365,522	7,940,799	7,940,799	8,109,044	8,405,470	464,671
Council for Development of French in Louisiana	295,842	316,654	316,654	326,477	317,842	1,188
Board of Elementary and Secondary Education	29,747,716	36,308,667	36,308,667	35,808,727	35,833,287	(475,380)
Louisiana Systemic Initiatives Program	3,542,680	3,203,988	3,361,988	2,790,864	3,187,051	(174,937)
TOTAL EXPENDITURES AND REQUEST	\$168,704,460	\$203,005,635	\$203,691,713	\$229,886,188	\$225,656,577	\$21,964,864
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	594	648	648	652	644	(4)
Unclassified	329	378	378	380	387	9
TOTAL	923	1,026	1,026	1,032	1,031	5